ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries Commission 0028

ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries Commission 0028

Adalace States Marine Fisheries Commission 0020				Atlantic States War inc Fisheries Commission 0020			
Policy Committee: IN Vote: unan	AFA Committee: IN	Vote	9-0	Policy Committee: IN Vote: unan	AFA Committee: IN	Vote	e: 9-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$33,725	\$33,725	All Other	\$0	\$33,725	\$33,725
GENERAL FUND TOTAL	\$0	\$33,725	\$33,725	GENERAL FUND TOTAL	\$0	\$33,725	\$33,725
Atlantic States Marine Fisheries Commission PROGRAM SUMMARY				Atlantic States Marine Fisheries Commission PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$33,725	\$33,725	All Other	\$0	\$33,725	\$33,725.000
General Fund	\$0	\$33,725	\$33,725	General Fund	\$0	\$33,725	\$33,725
LOBSTER PROMOTION COUNCIL				LOBSTER PROMOTION COUNCIL			
Lobster Promotion Fund 0701				Lobster Promotion Fund 0701			
Policy Committee: IN Vote: Unan	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN Vote: Unan	AFA Committee: IN	Vote	e: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$479,757	\$479,757	All Other	\$0	\$479,757	\$479,757
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$479,757	\$479,757	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$479,757	\$479,757
Lobster Promotion Fund 0701				Lobster Promotion Fund 0701			
Policy Committee: IN Vote: Unan	AFA Committee: IN	Vote	11-0	Policy Committee: IN Vote: Unan	AFA Committee: IN	Vote	e: 11-0
Initiative: Reduces funding to be in line with the projected rev	venues from the license fees.			Initiative: Reduces funding to be in line with the projected	revenues from the license fees.		
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$43,757)	(\$43,757)	All Other	\$0	(\$43,757)	(\$43,757)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$43,757)	(\$43,757)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$43,757)	(\$43,757)

Lobster Promotion Fund	Lobster Promotion Fund
PROGRAM SUMMARY	PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$436,000	\$436,000	All Other	\$0	\$436,000	\$436,000.000
Other Special Revenue Funds	\$0	\$436,000	\$436,000	Other Special Revenue Funds	\$0	\$436,000	\$436,000
LOBSTER PROMOTION COUNCIL DEPARTMENT TOTALS	2006-07	2007-08	2008-09	LOBSTER PROMOTION COUNCIL DEPARTMENT TOTALS	2006-07	2007-08	2008-09
Other Special Revenue Funds	\$0	\$436,000	\$436,000	Other Special Revenue Funds	\$0	\$436,000	\$436,000
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$436,000	\$436,000	DEPARTMENT TOTAL - ALL FUNDS	<u> </u>	\$436,000	\$436,000
MARINE RESOURCES, DEPARTMENT OF				MARINE RESOURCES, DEPARTMENT OF			
Bureau of Resource Management 0027				Bureau of Resource Management 0027			
Policy Committee: IN Vote: Unan Initiative: BASELINE BUDGET	AFA Committee: TBL	Vote	e:	Policy Committee: IN Vote: Unan Initiative: BASELINE BUDGET	AFA Committee: IN	Vo	te: 11-0
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	28.500	28.500	POSITIONS - LEGISLATIVE COUNT	0.000	28.500	28.500
POSITIONS - FTE COUNT	0	3.500	3.500	POSITIONS - FTE COUNT	0.000	3.500	3.500
Personal Services	\$0	\$2,726,095	\$2,801,237	Personal Services	\$0	\$2,726,095	\$2,801,237
All Other	\$0	\$1,025,140	\$1,025,140	All Other	\$0	\$1,025,140	\$1,025,140
GENERAL FUND TOTAL	\$0	\$3,751,235	\$3,826,377	GENERAL FUND TOTAL	\$0	\$3,751,235	\$3,826,377
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	24.500	24.500	POSITIONS - LEGISLATIVE COUNT	0.000	24.500	24.500
POSITIONS - FTE COUNT	0	2.500	2.500	POSITIONS - FTE COUNT	0.000	2.500	2.500
Personal Services	\$0	\$1,085,084	\$1,116,514	Personal Services	\$0	\$1,085,084	\$1,116,514
All Other	\$0	\$323,211	\$323,211	All Other	\$0	\$323,211	\$323,211
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,408,295	\$1,439,725	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,408,295	\$1,439,725

OTHER CRECIAL REVENUE FUNDS	2007.07	2007.00	2000.00	OTHER CRECIAL REVENUE EVINDS		2007.07	2007.00	2000.00
OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2006-07 0	2007-08 17.000	2008-09 17.000	OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT		2006-07 0.000	2007-08 17.000	2008-09 17.000
POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT	0	2.500	2.500	POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT		0.000	2.500	2.500
Personal Services	\$0	\$1,483,537	\$1,533,393	Personal Services		\$0	\$1,483,537	\$1,533,393
All Other	\$0	\$980,002	\$980,002	All Other		\$0 \$0	\$980,002	\$980,002
					_	\$0	\$2,463,539	\$2,513,395
OTHER SPECIAL REVENUE FUNDS TOTAL	20	\$2,463,539	\$2,513,395	OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$2,403,339	\$2,313,393
Bureau of Resource Management 0027				Bureau of Resource Management 0027				
Policy Committee: IN Vote: unan	AFA Committee: TBL	Vote	:	Policy Committee: IN Vote: unan	AFA Con	nmittee: IN	Vote	:
Initiative: Transfers All Other technology funding from the Bureau of Bureau of Marine Patrol program to the Division of Administrative S		rogram and the		Initiative: Transfers All Other technology funding from the Bureau of Marine Patrol program to the Division of Adm			program and the	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	(\$58,958)	(\$58,958)	All Other		\$0	(\$58,958)	(\$58,958)
GENERAL FUND TOTAL	\$0	(\$58,958)	(\$58,958)	GENERAL FUND TOTAL	_	\$0	(\$58,958)	(\$58,958)
Bureau of Resource Management 0027				Bureau of Resource Management 0027				
Policy Committee: IN Vote: unan A	AFA Committee: TBL	Vote	:	Policy Committee: IN Vote: unan	AFA Con	nmittee: IN	Vote	: 11-0
Initiative: Provides funding for STA-CAP projected for the 2008-200	09 biennium.			Initiative: Provides funding for STA-CAP projected for the	ne 2008-2009 bienni	ium.		
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09
All Other	\$0	\$2,763	\$2,891	All Other		\$0	\$2,763	\$2,891
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,763	\$2,891	OTHER SPECIAL REVENUE FUNDS TOTAL	_	\$0	\$2,763	\$2,891
Bureau of Resource Management 0027				Bureau of Resource Management 0027				
Policy Committee: IN Vote: unan	AFA Committee: TBL	Vote	:	Policy Committee: IN Vote: unan	AFA Con	nmittee: IN	Vote	: 11-0
Initiative: Transfers one Marine Resource Specialist II position from Special Revenue Funds within the same program.	the Federal Expenditures	Fund to Other		Initiative: Transfers one Marine Resource Specialist II po Special Revenue Funds within the same program.	sition from the Fede	eral Expenditures	Fund to Other	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)	POSITIONS - LEGISLATIVE COUNT		0.000	(1.000)	(1.000)
Personal Services	\$0	(\$58,653)	(\$61,764)	Personal Services		\$0	(\$58,653)	(\$61,764)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE F	UNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIV	'E COUNT	0.000	1.000	1.000
Personal Services	\$0	\$58,653	\$61,764	Personal Services		\$0	\$58,653	\$61,764
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$58,653	\$61,764	OTHER SPECIAL REVENUE FU	NDS TOTAL	\$0	\$58,653	\$61,764
Bureau of Resource Management 0027				Bureau of Resource Management	t 0027			
Policy Committee: IN Vote: unan	AFA Committee: TBL	Vote:		Policy Committee: IN	Vote: unan	AFA Committee: IN	Vote:	11-0
Initiative: Provides funding for the increase in recurring federal	grants based on allocation formu	ılas.		Initiative: Provides funding for the	increase in recurring feder	ral grants based on allocation form	ulas.	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FU	J ND	2006-07	2007-08	2008-09
All Other	\$0	\$179,972	\$179,972	All Other		\$0	\$179,972	\$179,972
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$179,972	\$179,972	FEDERAL EXPENDITURES FUN	ND TOTAL	\$0	\$179,972	\$179,972
Bureau of Resource Management 0027				Bureau of Resource Management	t 0027			
Policy Committee: IN Vote: unan	AFA Committee: TBL	Vote:		Policy Committee: IN	Vote: unan	AFA Committee: IN	Vote:	11-0
Initiative: Provides funding for the interagency task force project and the Department of Environmental Protection.	ct between the Department of Ma	arine Resources		Initiative: Provides funding for the and the Department of Environmen		ject between the Department of M	arine Resources	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE F	TUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$6,612	\$6,612	All Other		\$0	\$6,612	\$6,612
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,612	\$6,612	OTHER SPECIAL REVENUE FU	NDS TOTAL	\$0	\$6,612	\$6,612
Bureau of Resource Management 0027				Bureau of Resource Management	t 0027			
Policy Committee: IN Vote: unan	AFA Committee: TBL	Vote:		Policy Committee: IN	Vote: unan	AFA Committee: IN	Vote:	11-0
Initiative: Provides funding for contractual agreements with cor Mahogany Quahog samples.	nmercial fishing vessels for colle	ection of		Initiative: Provides funding for continuous Mahogany Quahog samples.	tractual agreements with c	commercial fishing vessels for coll	ection of	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE F	UNDS	2006-07	2007-08	2008-09
All Other	\$0	\$30,000	\$30,000	All Other		\$0	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$30,000	\$30,000	OTHER SPECIAL REVENUE FU	NDS TOTAL	\$0	\$30,000	\$30,000
Bureau of Resource Management 0027				Bureau of Resource Management	t 0027			

Vote:

Policy Committee: IN

Vote: unan

AFA Committee: IN

Vote: 11-0

Policy Committee: IN

Vote: unan

AFA Committee: TBL

Initiative: Continues one limited-period Marine Resource Technician position, one limited-period Marine Resource Scientist I position, 3 limited-period Marine Resource Specialist I positions and one limited-period Office Associate I position authorized in Public Law 2005, chapter 386 in the Bureau of Resource Management, Federal Expenditures Fund. These positions will end June 13, 2009.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$347,629	\$364,302
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$347.629	\$364.302

Bureau of Resource Management 0027

Policy Committee: IN Vote: unan AFA Committee: TBL Vote:

Initiative: Establishes one limited-period Marine Resource Specialist II position with an end date of June 13, 2009 and one project Marine Resource Technician position with an end date of June 14, 2008 in the Bureau of Resource Management, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$111,306	\$58,209
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$111,306	\$58,209

Bureau of Resource Management 0027

Policy Committee: IN Vote: unan AFA Committee: TBL Vote:

Initiative: Continues one limited-period Marine Resource Specialist I position, one limited-period Marine Resource Specialist II position and one limited-period Marine Resource Scientist I position. These positions have an end date of December 31, 2008.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$177,745	\$93,648
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$177,745	\$93,648

Bureau of Resource Management 0027

Policy Committee: IN Vote: unan AFA Committee: TBL Vote:

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

Initiative: Continues one limited-period Marine Resource Technician position, one limited-period Marine Resource Scientist I position, 3 limited-period Marine Resource Specialist I positions and one limited-period Office Associate I position authorized in Public Law 2005, chapter 386 in the Bureau of Resource Management, Federal Expenditures Fund. These positions will end June 13, 2009.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$347,629	\$364,302
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$347,629	\$364,302

Bureau of Resource Management 0027

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 11-0

Initiative: Establishes one limited-period Marine Resource Specialist II position with an end date of June 13, 2009 and one project Marine Resource Technician position with an end date of June 14, 2008 in the Bureau of Resource Management, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$111,306	\$58,209
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$111,306	\$58,209

Bureau of Resource Management 0027

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 11-0

Initiative: Continues one limited-period Marine Resource Specialist I position, one limited-period Marine Resource Specialist II position and one limited-period Marine Resource Scientist I position. These positions have an end date of December 31, 2008.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$177,745	\$93,648
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$177,745	\$93,648

Bureau of Resource Management 0027

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 11-0

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$64,940)	(\$66,019)	Personal Services	\$0	(\$64,940)	(\$66,019)
All Other	\$0	(\$35,700)	(\$35,700)	All Other	\$0	(\$35,700)	(\$35,700)
GENERAL FUND TOTAL	\$0	(\$100,640)	(\$101,719)	GENERAL FUND TOTAL	\$0	(\$100,640)	(\$101,719)
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(4.000)	(4.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)	(4.000)
POSITIONS - FTE COUNT	0	(2.000)	(2.000)	POSITIONS - FTE COUNT	0.000	(2.000)	(2.000)
Personal Services	\$0	(\$206,038)	(\$210,104)	Personal Services	\$0	(\$206,038)	(\$210,104)
All Other	\$0	(\$16,900)	(\$16,900)	All Other	\$0	(\$16,900)	(\$16,900)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$222,938)	(\$227,004)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$222,938)	(\$227,004)
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(3.000)	(3.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)	(3.000)
POSITIONS - FTE COUNT	0	(1.500)	(1.500)	POSITIONS - FTE COUNT	0.000	(1.500)	(1.500)
Personal Services	\$0	(\$345,431)	(\$358,368)	Personal Services	\$0	(\$345,431)	(\$358,368)
All Other	\$0	(\$68,730)	(\$68,730)	All Other	\$0	(\$68,730)	(\$68,730)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$414,161)	(\$427,098)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$414,161)	(\$427,098)

Bureau of Resource Management PROGRAM SUMMARY

Bureau of Resource Management PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	28.500	28.500	POSITIONS - LEGISLATIVE COUNT	0.000	28.500	28.500
POSITIONS - FTE COUNT	\$0.000	3.500	3.500	POSITIONS - FTE COUNT	0.000	3.500	3.500
Personal Services	\$0	\$2,661,155	\$2,735,218	Personal Services	\$0	\$2,661,155	\$2,735,218.000
All Other	\$0	\$930,482	\$930,482	All Other	\$0	\$930,482	\$930,482.000
General Fund	\$0	\$3,591,637	\$3,665,700	General Fund	\$0	\$3,591,637	\$3,665,700
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	19.500	19.500	POSITIONS - LEGISLATIVE COUNT	0.000	19.500	19.500
POSITIONS - FTE COUNT	\$0.000	0.500	0.500	POSITIONS - FTE COUNT	0.000	0.500	0.500
Personal Services	\$0	\$1,457,073	\$1,360,805	Personal Services	\$0	\$1,457,073	\$1,360,805.000
All Other	\$0	\$486,283	\$486,283	All Other	\$0	\$486,283	\$486,283.000
Federal Expenditures Fund	\$0	\$1,943,356	\$1,847,088	Federal Expenditures Fund	\$0	\$1,943,356	\$1,847,088
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	15.000	15.000	POSITIONS - LEGISLATIVE COUNT	0.000	15.000	15.000
POSITIONS - FTE COUNT	\$0.000	1.000	1.000	POSITIONS - FTE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$1,196,759	\$1,236,789	Personal Services	\$0	\$1,196,759	\$1,236,789.000
All Other	\$0	\$950,647	\$950,775	All Other	\$0	\$950,647	\$950,775.000
Other Special Revenue Funds	\$0	\$2,147,406	\$2,187,564	Other Special Revenue Funds	\$0	\$2,147,406	\$2,187,564
Division of Administrative Services 0258				Division of Administrative Services 0258			
Policy Committee: IN Vote: unan	AFA Committee: IN	Vot	e: 11-0	Policy Committee: IN Vote: unan	AFA Committee: IN	V	ote: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	9.000	9.000	POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
Personal Services	\$0	\$744,061	\$758,566	Personal Services	\$0	\$744,061	\$758,566
All Other	\$0	\$930,369	\$930,369	All Other	\$0	\$930,369	\$930,369
GENERAL FUND TOTAL	\$0	\$1,674,430	\$1,688,935	GENERAL FUND TOTAL	\$0	\$1,674,430	\$1,688,935

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES F	UND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000	POSITIONS - LEGISLATIV	VE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$222,007	\$227,101	Personal Services		\$0	\$222,007	\$227,101
All Other	\$0	\$109,485	\$109,485	All Other		\$0	\$109,485	\$109,485
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$331,492	\$336,586	FEDERAL EXPENDITURES FUL	ND TOTAL	\$0	\$331,492	\$336,586
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE I	FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000	POSITIONS - LEGISLATIV	VE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$270,377	\$279,614	Personal Services		\$0	\$270,377	\$279,614
All Other	\$0	\$288,847	\$288,847	All Other		\$0	\$288,847	\$288,847
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$559,224	\$568,461	OTHER SPECIAL REVENUE FU	INDS TOTAL	\$0	\$559,224	\$568,461
Division of Administrative Services 0258				Division of Administrative Service	ces 0258			
Policy Committee: IN Vote: unan	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN	Vote: unan	AFA Committee: IN	Vote	: 11-0
Initiative: Reduces funding in the Division of Administrative Se	ervices program.			Initiative: Reduces funding in the I	Division of Administrative	e Services program.		
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE I	FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$10,826)	(\$10,826)	All Other		\$0	(\$10,826)	(\$10,826)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$10,826)	(\$10,826)	OTHER SPECIAL REVENUE FU	JNDS TOTAL	\$0	(\$10,826)	(\$10,826)
Division of Administrative Services 0258				Division of Administrative Service	ces 0258			
Policy Committee: IN Vote: unan	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN	Vote: unan	AFA Committee: IN	Vote	11-0
Initiative: Provides funding to reorganize one Planning and Res Analyst I position.	earch Associate II position to or	e Management		Initiative: Provides funding to reor Analyst I position.	ganize one Planning and F	Research Associate II position to o	ne Management	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
Personal Services	\$0	\$12,388	\$10,754	Personal Services		\$0	\$12,388	\$10,754
All Other	\$0	(\$12,388)	(\$10,754)	All Other		\$0	(\$12,388)	(\$10,754)
GENERAL FUND TOTAL	\$0	\$0	\$0	GENERAL FUND TOTAL		\$0	\$0	\$0
Division of Administrative Services 0258				Division of Administrative Service	ces 0258			
Policy Committee: IN Vote: unan	AFA Committee: TBL	Vote	:	Policy Committee: IN	Vote: unan	AFA Committee: IN	Vote	:
Initiative: Transfers All Other technology funding from the Bur Bureau of Marine Patrol program to the Division of Administra		rogram and the		Initiative: Transfers All Other tech Bureau of Marine Patrol program t			orogram and the	

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-0	7 2007-08	2008-09
All Other	\$0	\$74,727	\$74,727	All Other		\$0	\$74,727	\$74,727
GENERAL FUND TOTAL	\$0	\$74,727	\$74,727	GENERAL FUND TOTAL			\$74,727	\$74,727
Division of Administrative Services 0258				Division of Administrative Service	es 0258			
Policy Committee: IN Vote: unan	AFA Committee: TBL	Vote	:	Policy Committee: IN	Vote: unan	AFA Committee: IN	Vot	e:
Initiative: Provides funding for the department's proportionate share of the cost of the Natural Resources Service Center. This increase is due to salary adjustments, Office of Information Technology rate adjustments and STA-CAP adjustments within the service center.				Initiative: Provides funding for the of Service Center. This increase is due and STA-CAP adjustments within the	to salary adjustments, O			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-0	7 2007-08	2008-09
All Other	\$0	\$6,483	\$18,633	All Other		\$0	\$6,483	\$18,633
GENERAL FUND TOTAL	\$0	\$6,483	\$18,633	GENERAL FUND TOTAL			\$6,483	\$18,633
Division of Administrative Services 0258				Division of Administrative Service	es 0258			
Policy Committee: IN Vote: unan	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN	Vote: unan	AFA Committee: IN	Vot	e: 11-0
Initiative: Transfers one Accounting Associate I position, one Hea Programmer Analyst position and associated All Other from the F Revenue Funds within the same program to establish a departmen audit recommendations that these funds be tracked separately.	ederal Expenditures Fund to	Other Special		Initiative: Transfers one Accounting Programmer Analyst position and as Revenue Funds within the same pro audit recommendations that these fu	ssociated All Other from gram to establish a depar	the Federal Expenditures Fund rtmental indirect account in ord	to Other Special	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FU	ND	2006-0	7 2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(3.000)	(3.000)	POSITIONS - LEGISLATIV	E COUNT	0.000	(3.000)	(3.000)
Personal Services	\$0	(\$222,007)	(\$227,101)	Personal Services		\$0	(\$222,007)	(\$227,101)
All Other	\$0	(\$109,485)	(\$109,485)	All Other		\$0	(\$109,485)	(\$109,485)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$331,492)	(\$336,586)	FEDERAL EXPENDITURES FUN	D TOTAL	\$0	(\$331,492)	(\$336,586)
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE F	UNDS	2006-0	7 2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000	POSITIONS - LEGISLATIV	E COUNT	0.000	3.000	3.000
Personal Services	\$0	\$222,007	\$227,101	Personal Services		\$0	\$222,007	\$227,101
All Other	\$0	\$109,485	\$109,485	All Other		\$0	\$109,485	\$109,485
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$331,492	\$336,586	OTHER SPECIAL REVENUE FUR	NDS TOTAL		\$331,492	\$336,586
Division of Administrative Services 0258				Division of Administrative Service	es 0258			
Policy Committee: IN Vote: unan	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN	Vote: unan	AFA Committee: IN	Vot	e: 11-0
Initiative: Provides funding for STA-CAP projected for the 2008-	2009 biennium.			Initiative: Provides funding for STA	A-CAP projected for the 2	2008-2009 biennium.		

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$2,086	\$2,086	All Other	\$0	\$2,086	\$2,086
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,086	\$2,086	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,086	\$2,086
Division of Administrative Services 0258				Division of Administrative Services 0258			
Policy Committee: IN Vote: unan	AFA Committee: IN	Vote:	11-0	Policy Committee: IN Vote: unan	AFA Committee: IN	Vote:	11-0
Initiative: Provides funding for contractual agreements with assessment surveys.	the shrimp fishing industry for resea	arch and		Initiative: Provides funding for contractual agreements assessment surveys.	with the shrimp fishing industry for rese	earch and	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$47,000	\$47,000	All Other	\$0	\$47,000	\$47,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$47,000	\$47,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$47,000	\$47,000
Division of Administrative Services 0258				Division of Administrative Services 0258			
Policy Committee: IN Vote: unan	AFA Committee: TBL	Vote:		Policy Committee: IN Vote: unan	AFA Committee: IN	Vote:	
				•			
Initiative: Adjusts funding for supporting existing informati agency.		rithin the		Initiative: Adjusts funding for supporting existing informagency.		within the	
Initiative: Adjusts funding for supporting existing informati		within the 2007-08	2008-09			within the 2007-08	2008-09
Initiative: Adjusts funding for supporting existing informati agency.	on technology agency applications w		2008-09 \$46,060	agency.	mation technology agency applications		2008-09 \$46,060
Initiative: Adjusts funding for supporting existing informati agency. GENERAL FUND	on technology agency applications w 2006-07	2007-08		agency. GENERAL FUND	mation technology agency applications 2006-07	2007-08	
Initiative: Adjusts funding for supporting existing informati agency. GENERAL FUND All Other	on technology agency applications w 2006-07 \$0	2007-08 \$46,060	\$46,060	agency. GENERAL FUND All Other	mation technology agency applications 2006-07 \$0	2007-08 \$46,060	\$46,060
Initiative: Adjusts funding for supporting existing informati agency. GENERAL FUND All Other GENERAL FUND TOTAL	on technology agency applications w 2006-07 \$0	2007-08 \$46,060	\$46,060	agency. GENERAL FUND All Other GENERAL FUND TOTAL	mation technology agency applications 2006-07 \$0	2007-08 \$46,060	\$46,060
Initiative: Adjusts funding for supporting existing informati agency. GENERAL FUND All Other GENERAL FUND TOTAL Division of Administrative Services 0258	on technology agency applications w 2006-07 \$0 \$0 \$0 AFA Committee: TBL	2007-08 \$46,060 \$46,060 Vote:	\$46,060	agency. GENERAL FUND All Other GENERAL FUND TOTAL Division of Administrative Services 0258	anation technology agency applications 2006-07 \$0 \$0 AFA Committee: IN	2007-08 \$46,060 \$46,060 Vote:	\$46,060
Initiative: Adjusts funding for supporting existing informating agency. GENERAL FUND All Other GENERAL FUND TOTAL Division of Administrative Services 0258 Policy Committee: IN Vote: unan Initiative: Provides funding for the cost of radio support ser	on technology agency applications w 2006-07 \$0 \$0 \$0 AFA Committee: TBL	2007-08 \$46,060 \$46,060 Vote:	\$46,060	agency. GENERAL FUND All Other GENERAL FUND TOTAL Division of Administrative Services 0258 Policy Committee: IN Vote: unan Initiative: Provides funding for the cost of radio support	anation technology agency applications 2006-07 \$0 \$0 AFA Committee: IN	2007-08 \$46,060 \$46,060 Vote:	\$46,060
Initiative: Adjusts funding for supporting existing information agency. GENERAL FUND All Other GENERAL FUND TOTAL Division of Administrative Services 0258 Policy Committee: IN Vote: unan Initiative: Provides funding for the cost of radio support ser Technology.	2006-07 \$0 \$0 AFA Committee: TBL vices to be provided by the Office of	2007-08 \$46,060 \$46,060 Vote:	\$46,060	agency. GENERAL FUND All Other GENERAL FUND TOTAL Division of Administrative Services 0258 Policy Committee: IN Vote: unan Initiative: Provides funding for the cost of radio support Technology.	AFA Committee: IN	2007-08 \$46,060 \$46,060 Vote:	\$46,060 \$46,060

Division of Administrative Services PROGRAM SUMMARY

Division of Administrative Services PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	9.000	9.000	POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
Personal Services	\$0	\$756,449	\$769,320	Personal Services	\$0	\$756,449	\$769,320.000
All Other	\$0	\$1,108,629	\$1,125,245	All Other	\$0	\$1,108,629	\$1,125,245.000
General Fund	\$0	\$1,865,078	\$1,894,565	General Fund	\$0	\$1,865,078	\$1,894,565
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	0.000	0.000	POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	Personal Services	\$0	\$0	\$0.000
All Other	\$0	\$0	\$0	All Other	\$0	\$0	\$0.000
Federal Expenditures Fund	\$0	\$0	\$0	Federal Expenditures Fund	\$0	\$0	\$0
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	7.000	7.000	POSITIONS - LEGISLATIVE COUNT	0.000	7.000	7.000
Personal Services	\$0	\$492,384	\$506,715	Personal Services	\$0	\$492,384	\$506,715.000
All Other	\$0	\$436,592	\$436,592	All Other	\$0	\$436,592	\$436,592.000
Other Special Revenue Funds	\$0	\$928,976	\$943,307	Other Special Revenue Funds	\$0	\$928,976	\$943,307
Division of Community Resource Development 0043				Division of Community Resource Development 0043			
Policy Committee: IN Vote: unan	AFA Committee: IN	Vot	e: 11-0	Policy Committee: IN Vote: unan	AFA Committee: IN	Vo	ote: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000	POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$262,534	\$276,823	Personal Services	\$0	\$262,534	\$276,823
All Other	\$0	\$28,175	\$28,175	All Other	\$0	\$28,175	\$28,175
GENERAL FUND TOTAL	\$0	\$290,709	\$304,998	GENERAL FUND TOTAL	\$0	\$290,709	\$304,998

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000	POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$313,390	\$321,145	Personal Services	\$0	\$313,390	\$321,145
All Other	\$0	\$43,817	\$43,817	All Other	\$0	\$43,817	\$43,817
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$357,207	\$364,962	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$357,207	\$364,962
Division of Community Resource Development 0043				Division of Community Resource Development 0043			
Policy Committee: IN Vote: unan	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN Vote: unan	AFA Committee: IN	Vo	te: 11-0
Initiative: Provides funding for STA-CAP projected for the 20	008-2009 biennium.			Initiative: Provides funding for STA-CAP projected for the 20	08-2009 biennium.		
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$190	\$356	All Other	\$0	\$190	\$356
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$190	\$356	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$190	\$356
Division of Community Resource Development PROGRAM SUMMARY				Division of Community Resource Development PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000	POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$262,534	\$276,823	Personal Services	\$0	\$262,534	\$276,823.000
All Other	\$0	\$28,175	\$28,175	All Other	\$0	\$28,175	\$28,175.000
General Fund	\$0	\$290,709	\$304,998	General Fund	\$0	\$290,709	\$304,998
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000	POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$313,390	\$321,145	Personal Services	\$0	\$313,390	\$321,145.000
All Other	\$0	\$44,007	\$44,173	All Other	\$0	\$44,007	\$44,173.000
Other Special Revenue Funds	\$0	\$357,397	\$365,318	Other Special Revenue Funds	\$0	\$357,397	\$365,318
Marine Patrol - Bureau of 0029				Marine Patrol - Bureau of 0029			
Policy Committee: IN Vote: unan	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN Vote: unan	AFA Committee: IN	Vo	te: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	42.000	42.000	POSITIONS - LEGISLATIVE COUNT	0.000	42.000	42.000
Personal Services	\$0	\$3,450,176	\$3,552,349	Personal Services	\$0	\$3,450,176	\$3,552,349
All Other	\$0	\$505,949	\$505,949	All Other	\$0	\$505,949	\$505,949
GENERAL FUND TOTAL	\$0	\$3,956,125	\$4,058,298	GENERAL FUND TOTAL	\$0	\$3,956,125	\$4,058,298
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	6.000	6.000	POSITIONS - LEGISLATIVE COUNT	0.000	6.000	6.000
Personal Services	\$0	\$418,980	\$441,772	Personal Services	\$0	\$418,980	\$441,772
All Other	\$0	\$93,224	\$93,224	All Other	\$0	\$93,224	\$93,224
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$512,204	\$534,996	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$512,204	\$534,996
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	10.000	10.000	POSITIONS - LEGISLATIVE COUNT	0.000	10.000	10.000
Personal Services	\$0	\$732,030	\$761,139	Personal Services	\$0	\$732,030	\$761,139
All Other	\$0	\$751,363	\$751,363	All Other	\$0	\$751,363	\$751,363
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,483,393	\$1,512,502	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,483,393	\$1,512,502
Marine Patrol - Bureau of 0029				Marine Patrol - Bureau of 0029			
Policy Committee: IN Vote: unan AFA	. Committee: TBL	Vot	e:	Policy Committee: IN Vote: unan AF	A Committee: IN	Vote	: :
Initiative: Transfers All Other technology funding from the Bureau of R. Bureau of Marine Patrol program to the Division of Administrative Serv		orogram and the		Initiative: Transfers All Other technology funding from the Bureau of F Bureau of Marine Patrol program to the Division of Administrative Ser		program and the	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$15,769)	(\$15,769)	All Other	\$0	(\$15,769)	(\$15,769)
GENERAL FUND TOTAL	\$0	(\$15,769)	(\$15,769)	GENERAL FUND TOTAL	\$0	(\$15,769)	(\$15,769)
Marine Patrol - Bureau of 0029				Marine Patrol - Bureau of 0029			
Policy Committee: IN Vote: unan AFA	. Committee: IN	Vot	e: 11-0	Policy Committee: IN Vote: unan AFA	A Committee: IN	Vote	e: 11-0
Initiative: Provides funding for the increase in heating oil, central fleet n as electricity and water for enforcement and research bureaus.	nanagement, boat fuel	and utilities such		Initiative: Provides funding for the increase in heating oil, central fleet as electricity and water for enforcement and research bureaus.	management, boat fuel	and utilities such	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$36,648	\$36,648	All Other	\$0	\$36,648	\$36,648
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$36,648	\$36,648	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$36,648	\$36,648

Policy Committee: IN Vote: unan	AFA Committee: IN	Vote:	: 11-0	Policy Committee: IN Vote: unan	AFA Committee: IN	Vote:	11-0		
Initiative: Reorganizes one full-time Marine Patrol Officer posit seasonal Marine Patrol Officer positions, Other Special Revenue	•			Initiative: Reorganizes one full-time Marine Patrol Officer position, Federal Expenditures Fund into 2 26-week seasonal Marine Patrol Officer positions, Other Special Revenue Funds within the same program.					
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)		
Personal Services	\$0	(\$68,764)	(\$72,542)	Personal Services	\$0	(\$68,764)	(\$72,542)		
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$68,764)	(\$72,542)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$68,764)	(\$72,542)		
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09		
POSITIONS - FTE COUNT	0	1.000	1.000	POSITIONS - FTE COUNT	0.000	1.000	1.000		
Personal Services	\$0	\$69,008	\$72,774	Personal Services	\$0	\$69,008	\$72,774		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$69,008	\$72,774	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$69,008	\$72,774		
Marine Patrol - Bureau of 0029				Marine Patrol - Bureau of 0029					
Policy Committee: IN Vote: unan	AFA Committee: IN	Vote:	: 11-0	Policy Committee: IN Vote: unan	AFA Committee: IN	Vote:	11-0		
Initiative: Provides funding for STA-CAP projected for the 2008	3-2009 biennium.			Initiative: Provides funding for STA-CAP projected for the 2008-	2009 biennium.				
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09		
All Other	\$0	\$3,551	\$3,551	All Other	\$0	\$3,551	\$3,551		
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,551	\$3,551	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,551	\$3,551		
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09		
All Other	\$0	\$4,632	\$5,038	All Other	\$0	\$4,632	\$5,038		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,632	\$5,038	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,632	\$5,038		
Marine Patrol - Bureau of 0029				Marine Patrol - Bureau of 0029					
Marine Patrol - Bureau of 0029 Policy Committee: IN Vote: unan	AFA Committee: IN	Vote:	: 11-0	Marine Patrol - Bureau of 0029 Policy Committee: IN Vote: unan	AFA Committee: IN	Vote:	11-0		

Marine Patrol - Bureau of 0029

Marine Patrol - Bureau of 0029

replacement.

replacement.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$172,500	\$172,500	Capital Expenditures		\$0	\$172,500	\$172,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$172,500	\$172,500	OTHER SPECIAL REVENUE FUNDS TOTAL	-	\$0	\$172,500	\$172,500
Marine Patrol - Bureau of 0029				Marine Patrol - Bureau of 0029				
Policy Committee: IN Vote: unan	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN Vote: unan	AFA Co	mmittee: IN	Vote:	11-0
Initiative: Provides funding for the increase in recurring federal	grants based on allocation form	ulas.		Initiative: Provides funding for the increase in recurring f	ederal grants based	l on allocation form	ulas.	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND		2006-07	2007-08	2008-09
All Other	\$0	\$125,000	\$125,000	All Other		\$0	\$125,000	\$125,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$125,000	\$125,000	FEDERAL EXPENDITURES FUND TOTAL	-	\$0	\$125,000	\$125,000
Marine Patrol - Bureau of 0029				Marine Patrol - Bureau of 0029				
Policy Committee: IN Vote: unan	AFA Committee: IN	Vote	: 11-0	Policy Committee: IN Vote: unan	AFA Co	mmittee: IN	Vote:	11-0
Initiative: Continues one limited-period Office Associate II posi 673. This position will end June 13, 2009.	tion authorized in Public Law 2	2003, chapter		Initiative: Continues one limited-period Office Associate 673. This position will end June 13, 2009.	II position authoriz	zed in Public Law 2	003, chapter	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND		2006-07	2007-08	2008-09
Personal Services	\$0	\$55,020	\$60,295	Personal Services		\$0	\$55,020	\$60,295
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$55,020	\$60,295	FEDERAL EXPENDITURES FUND TOTAL	_	\$0	\$55,020	\$60,295

Marine Patrol - Bureau of PROGRAM SUMMARY

Marine Patrol - Bureau of PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	42.000	42.000	POSITIONS - LEGISLATIVE COUNT	0.000	42.000	42.000
Personal Services	\$0	\$3,450,176	\$3,552,349	Personal Services	\$0	\$3,450,176	\$3,552,349.000
All Other	\$0	\$490,180	\$490,180	All Other	\$0	\$490,180	\$490,180.000
General Fund	\$0	\$3,940,356	\$4,042,529	General Fund	\$0	\$3,940,356	\$4,042,529
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	5.000	5.000	POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
Personal Services	\$0	\$405,236	\$429,525	Personal Services	\$0	\$405,236	\$429,525.000
All Other	\$0	\$221,775	\$221,775	All Other	\$0	\$221,775	\$221,775.000
Federal Expenditures Fund	\$0	\$627,011	\$651,300	Federal Expenditures Fund	\$0	\$627,011	\$651,300
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	10.000	10.000	POSITIONS - LEGISLATIVE COUNT	0.000	10.000	10.000
POSITIONS - FTE COUNT	\$0.000	1.000	1.000	POSITIONS - FTE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$801,038	\$833,913	Personal Services	\$0	\$801,038	\$833,913.000
All Other	\$0	\$792,643	\$793,049	All Other	\$0	\$792,643	\$793,049.000
Capital Expenditures	\$0	\$172,500	\$172,500	Capital Expenditures	\$0	\$172,500	\$172,500.000
Other Special Revenue Funds	\$0	\$1,766,181	\$1,799,462	Other Special Revenue Funds	\$0	\$1,766,181	\$1,799,462

Sea Run Fisheries and Habitat Z049

Policy Committee: IN Vote: unan AFA Committee: UNK Vote:

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$64,940	\$66,019
All Other	\$0	\$35,700	\$35,700
GENERAL FUND TOTAL	\$0	\$100,640	\$101,719

Sea Run Fisheries and Habitat Z049

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 9-0

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$64,940	\$66,019
All Other	\$0	\$35,700	\$35,700
GENERAL FUND TOTAL		\$100.640	\$101.719

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000	POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
POSITIONS - FTE COUNT	0	2.000	2.000	POSITIONS - FTE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$206,038	\$210,104	Personal Services	\$0	\$206,038	\$210,104
All Other	\$0	\$16,900	\$16,900	All Other	\$0	\$16,900	\$16,900
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$222,938	\$227,004	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$222,938	\$227,004
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
POSITIONS - FTE COUNT	0	1.500	1.500	POSITIONS - FTE COUNT	0.000	1.500	1.500
Personal Services	\$0	\$345,431	\$358,368	Personal Services	\$0	\$345,431	\$358,368
All Other	\$0	\$73,324	\$73,462	All Other	\$0	\$73,324	\$73,462
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$418,755	\$431,830	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$418,755	\$431,830
Sea Run Fisheries and Habitat Z049				Sea Run Fisheries and Habitat Z049			
Policy Committee: IN Vote: unan AFA	Committee: TBL	Vote	e:	Policy Committee: IN Vote: unan	AFA Committee: IN	Vote	e: 13-0
Policy Committee: IN Vote: unan AFA Initiative: Transfers the Atlantic Salmon Commission to the Department		Vot	e:	Policy Committee: IN Vote: unan Initiative: Transfers the Atlantic Salmon Commission to the Dep		Vote	e: 13-0
•		Vote 2007-08	e: 2008-09	·		Vote 2007-08	2008-09
Initiative: Transfers the Atlantic Salmon Commission to the Department	of Marine Resources.			Initiative: Transfers the Atlantic Salmon Commission to the Dep	partment of Marine Resources.		
Initiative: Transfers the Atlantic Salmon Commission to the Department GENERAL FUND	of Marine Resources.	2007-08	2008-09	Initiative: Transfers the Atlantic Salmon Commission to the Dep	partment of Marine Resources.	2007-08	2008-09
Initiative: Transfers the Atlantic Salmon Commission to the Department GENERAL FUND POSITIONS - LEGISLATIVE COUNT	of Marine Resources. 2006-07	2007-08 8.000	2008-09 8.000	Initiative: Transfers the Atlantic Salmon Commission to the Dep GENERAL FUND POSITIONS - LEGISLATIVE COUNT	partment of Marine Resources. 2006-07 0.000	2007-08 8.000	2008-09 8.000
Initiative: Transfers the Atlantic Salmon Commission to the Department GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	of Marine Resources. 2006-07 0 \$0	2007-08 8.000 \$584,366	2008-09 8.000 \$602,161	Initiative: Transfers the Atlantic Salmon Commission to the Dep GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	partment of Marine Resources. 2006-07 0.000 \$0	2007-08 8.000 \$584,366	2008-09 8.000 \$602,161
Initiative: Transfers the Atlantic Salmon Commission to the Department GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2006-07 0 \$0 \$0	2007-08 8.000 \$584,366 \$141,311	2008-09 8.000 \$602,161 \$141,311	Initiative: Transfers the Atlantic Salmon Commission to the Dep GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2006-07 0.000 \$0 \$0	2007-08 8.000 \$584,366 \$141,311	2008-09 8.000 \$602,161 \$141,311
Initiative: Transfers the Atlantic Salmon Commission to the Department GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL	2006-07 0 \$0 \$0 \$0	2007-08 8.000 \$584,366 \$141,311 \$725,677	2008-09 8.000 \$602,161 \$141,311 \$743,472	Initiative: Transfers the Atlantic Salmon Commission to the Dep GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL	2006-07 0.000 \$0 \$0 \$0 \$0	2007-08 8.000 \$584,366 \$141,311 \$725,677	2008-09 8.000 \$602,161 \$141,311 \$743,472
Initiative: Transfers the Atlantic Salmon Commission to the Department GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND	2006-07 2006-07 0 \$0 \$0 \$0 \$0 2006-07	2007-08 8.000 \$584,366 \$141,311 \$725,677	2008-09 8.000 \$602,161 \$141,311 \$743,472 2008-09	Initiative: Transfers the Atlantic Salmon Commission to the Dep GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND	2006-07 2006-07 0.000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2007-08 8.000 \$584,366 \$141,311 \$725,677	2008-09 8.000 \$602,161 \$141,311 \$743,472 2008-09
Initiative: Transfers the Atlantic Salmon Commission to the Department GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	2006-07 0 \$0 \$0 \$0 \$0 2006-07 0	2007-08 8.000 \$584,366 \$141,311 \$725,677 2007-08 9.000	2008-09 8.000 \$602,161 \$141,311 \$743,472 2008-09 9.000	Initiative: Transfers the Atlantic Salmon Commission to the Dep GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	2006-07 0.000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2007-08 8.000 \$584,366 \$141,311 \$725,677 2007-08 9.000	2008-09 8.000 \$602,161 \$141,311 \$743,472 2008-09 9.000
Initiative: Transfers the Atlantic Salmon Commission to the Department GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT	2006-07 0 \$0 \$0 \$0 \$0 \$0 0 0 0 0 0 0 0 0 0	2007-08 8.000 \$584,366 \$141,311 \$725,677 2007-08 9.000 2.250	2008-09 8.000 \$602,161 \$141,311 \$743,472 2008-09 9.000 2.250	Initiative: Transfers the Atlantic Salmon Commission to the Dep GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT	2006-07 0.000 \$0 \$0 \$0 \$0 \$0 \$0 0.000 \$0 0.000	2007-08 8.000 \$584,366 \$141,311 \$725,677 2007-08 9.000 2.250	2008-09 8.000 \$602,161 \$141,311 \$743,472 2008-09 9.000 2.250

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0	0.750	0.750	POSITIONS - FTE COUNT	0.000	0.750	0.750
Personal Services	\$0	\$28,732	\$29,974	Personal Services	\$0	\$28,732	\$29,974
All Other	<u>\$0</u>	\$49,587	\$49,587	All Other	\$0	\$49,587	\$49,587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$78,319	\$79,561	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$78,319	\$79,561
Sea Run Fisheries and Habitat Z049				Sea Run Fisheries and Habitat Z049			
Policy Committee: IN Vote: unan	AFA Committee: TBL	Vote:		Policy Committee: IN Vote: us	nan AFA Committee: IN	Vote	: 9-0
Initiative: Reduces funding to reflect anticipated expenditures	5.			Initiative: Reduces funding to reflect anticipated e	xpenditures.		
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$15,600)	(\$16,911)	All Other	\$0	(\$15,600)	(\$16,911)
GENERAL FUND TOTAL	\$0	(\$15,600)	(\$16,911)	GENERAL FUND TOTAL	\$0	(\$15,600)	(\$16,911)
Sea Run Fisheries and Habitat Z049				Sea Run Fisheries and Habitat Z049			
Policy Committee: IN Vote: unan	AFA Committee: TBL	Vote:		Policy Committee: IN Vote: u	nan AFA Committee: IN	Vote	: 9-0
Policy Committee: IN Vote: unan Initiative: Reduces the hours of one Secretary position from 4				Policy Committee: IN Vote: us Initiative: Reduces the hours of one Secretary posi-			: 9-0
•			2008-09	•			: 9-0 2008-09
Initiative: Reduces the hours of one Secretary position from 4	0 hours per week to 20 hours per v	week.	2008-09 (0.500)	Initiative: Reduces the hours of one Secretary posi	tion from 40 hours per week to 20 hours per	er week.	
Initiative: Reduces the hours of one Secretary position from 4 GENERAL FUND	0 hours per week to 20 hours per v	week.		Initiative: Reduces the hours of one Secretary posi	tion from 40 hours per week to 20 hours per 2006-07	er week. 2007-08	2008-09
Initiative: Reduces the hours of one Secretary position from 4 GENERAL FUND POSITIONS - LEGISLATIVE COUNT	0 hours per week to 20 hours per v 2006-07 0	2007-08 (0.500)	(0.500)	Initiative: Reduces the hours of one Secretary positions of the Secretary p	tion from 40 hours per week to 20 hours per 2006-07 0.000	2007-08 (0.500)	2008-09 (0.500)
Initiative: Reduces the hours of one Secretary position from 4 GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	2006-07 0 \$0	2007-08 (0.500) (\$25,204)	(0.500) (\$26,069)	Initiative: Reduces the hours of one Secretary positions - LEGISLATIVE COUNT Personal Services	tion from 40 hours per week to 20 hours per 2006-07 0.000 \$0	2007-08 (0.500) (\$25,204)	2008-09 (0.500) (\$26,069)
Initiative: Reduces the hours of one Secretary position from 4 GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services GENERAL FUND TOTAL	2006-07 0 \$0	2007-08 (0.500) (\$25,204)	(0.500) (\$26,069)	Initiative: Reduces the hours of one Secretary positive Count Personal Services GENERAL FUND GENERAL FUND TOTAL	tion from 40 hours per week to 20 hours per 2006-07 0.000 \$0	2007-08 (0.500) (\$25,204)	2008-09 (0.500) (\$26,069) (\$26,069)
Initiative: Reduces the hours of one Secretary position from 4 GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services GENERAL FUND TOTAL Sea Run Fisheries and Habitat Z049	2006-07 0 \$0 \$0 AFA Committee: TBL eries, engineering, design and cons	week. 2007-08 (0.500) (\$25,204) (\$25,204)	(0.500) (\$26,069)	Initiative: Reduces the hours of one Secretary positive Count Personal Services GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services GENERAL FUND TOTAL Sea Run Fisheries and Habitat Z049	tion from 40 hours per week to 20 hours per 2006-07 0.000 \$0 \$0 AFA Committee: IN s for hatcheries, engineering, design and co	2007-08 (0.500) (\$25,204) (\$25,204)	2008-09 (0.500) (\$26,069) (\$26,069)
Initiative: Reduces the hours of one Secretary position from 4 GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services GENERAL FUND TOTAL Sea Run Fisheries and Habitat Z049 Policy Committee: UNK Vote: Initiative: Provides funding for contractual services for hatcher	2006-07 0 \$0 \$0 AFA Committee: TBL eries, engineering, design and cons	week. 2007-08 (0.500) (\$25,204) (\$25,204)	(0.500) (\$26,069)	Initiative: Reduces the hours of one Secretary positions of the Secretary p	tion from 40 hours per week to 20 hours per 2006-07 0.000 \$0 \$0 AFA Committee: IN s for hatcheries, engineering, design and co	2007-08 (0.500) (\$25,204) (\$25,204)	2008-09 (0.500) (\$26,069) (\$26,069)
Initiative: Reduces the hours of one Secretary position from 4 GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services GENERAL FUND TOTAL Sea Run Fisheries and Habitat Z049 Policy Committee: UNK Vote: Initiative: Provides funding for contractual services for hatcher associated with stock enhancement efforts along the Kenneber	2006-07 0 \$0 \$0 AFA Committee: TBL eries, engineering, design and consc c River fishery.	veek. 2007-08 (0.500) (\$25,204) (\$25,204) Vote:	(0.500) (\$26,069) (\$26,069)	Initiative: Reduces the hours of one Secretary positive Count Positions - Legislative Count Personal Services GENERAL FUND TOTAL Sea Run Fisheries and Habitat Z049 Policy Committee: UNK Vote: Initiative: Provides funding for contractual service associated with stock enhancement efforts along the contractual service associated with stock enhancement efforts along the contractual service associated with stock enhancement efforts along the contractual service associated with stock enhancement efforts along the contractual service associated with stock enhancement efforts along the contractual service associated with stock enhancement efforts along the contractual service associated with stock enhancement efforts along the contractual service associated with stock enhancement efforts along the contractual services associated with stock enhancement efforts along the contractual services associated with stock enhancement efforts along the contractual services associated with stock enhancement efforts along the contractual services associated with stock enhancement efforts along the contractual services associated with stock enhancement efforts along the contractual services associated with stock enhancement efforts along the contractual services associated with stock enhancement efforts along the contractual services associated with stock enhancement efforts along the contractual services as sociated with stock enhancement efforts along the contractual services as sociated with stock enhancement efforts.	tion from 40 hours per week to 20 hours per 2006-07 0.000 \$0 \$0 AFA Committee: IN as for hatcheries, engineering, design and come Kennebec River fishery.	2007-08 (0.500) (\$25,204) (\$25,204) Vote	2008-09 (0.500) (\$26,069) (\$26,069)

Sea Run Fisheries and Habitat PROGRAM SUMMARY

Sea Run Fisheries and Habitat PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	7.500	7.500	POSITIONS - LEGISLATIVE COUNT	0.000	7.500	7.500
Personal Services	\$0	\$624,102	\$642,111	Personal Services	\$0	\$624,102	\$642,111.000
All Other	\$0	\$161,411	\$160,100	All Other	\$0	\$161,411	\$160,100.000
General Fund	\$0	\$785,513	\$802,211	General Fund	\$0	\$785,513	\$802,211
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	13.000	13.000	POSITIONS - LEGISLATIVE COUNT	0.000	13.000	13.000
POSITIONS - FTE COUNT	\$0.000	4.250	4.250	POSITIONS - FTE COUNT	0.000	4.250	4.250
Personal Services	\$0	\$1,005,869	\$1,044,794	Personal Services	\$0	\$1,005,869	\$1,044,794.000
All Other	\$0	\$288,231	\$295,231	All Other	\$0	\$288,231	\$295,231.000
Federal Expenditures Fund	\$0	\$1,294,100	\$1,340,025	Federal Expenditures Fund	\$0	\$1,294,100	\$1,340,025
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
POSITIONS - FTE COUNT	\$0.000	2.250	2.250	POSITIONS - FTE COUNT	0.000	2.250	2.250
Personal Services	\$0	\$374,163	\$388,342	Personal Services	\$0	\$374,163	\$388,342.000
All Other	\$0	\$284,621	\$289,610	All Other	\$0	\$284,621	\$289,610.000
Other Special Revenue Funds	\$0	\$658,784	\$677,952	Other Special Revenue Funds	\$0	\$658,784	\$677,952
DEPARTMENT OF MARINE RESOURCES DEPARTMENT TOTALS	2006-07	2007-08	2008-09	DEPARTMENT OF MARINE RESOURCES DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$10,473,293	\$10,710,003	General Fund	\$0	\$10,473,293	\$10,710,003
Federal Expenditures Fund	\$0	\$3,864,467	\$3,838,413	Federal Expenditures Fund	\$0	\$3,864,467	\$3,838,413
Other Special Revenue Funds	\$0	\$5,858,744	\$5,973,603	Other Special Revenue Funds	\$0	\$5,858,744	\$5,973,603
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$20,196,504	\$20,522,019	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$20,196,504	\$20,522,019
MARINE RESOURCES, DEPARTMENT OF				MARINE RESOURCES, DEPARTMENT OF			
Sea Run Fisheries and Habitat Z049				Sea Run Fisheries and Habitat Z049			
Policy Committee: UNK Vote: AF	'A Committee: IN	Vot	e: 12-0	Policy Committee: UNK Vote:	AFA Committee: IN	Vo	ote: 13-0
Initiative: Reclassifications				Initiative: Reclassifications			

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$3,088	\$3,498	Personal Services	\$0	\$3,088	\$3,498
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,088	\$3,498	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,088	\$3,498